

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	FY 2006 REQUEST	GOVERNOR RECOMMENDS FY 2006
Personal Service	\$ 69,271,380	\$ 74,787,247	\$ 78,578,462	\$ 79,281,540
Expense and Equipment	46,323,882	55,860,411	52,859,674	52,859,674
Program Specific Distribution	5,562,039	3,283,465	5,758,465	5,758,465
TOTAL				
Conservation Commission Fund	\$ 121,157,301	\$ 133,931,123	\$ 137,196,601	\$ 137,899,679
Full-time equivalent employees	1,784.32	1,871.61	1,871.61	1,871.61

POLICY SUMMARY

Governor Blunt's Fiscal Year 2006 budget provides a total of \$138 million for the Department of Conservation to support its mission to protect and manage the fish, forest, and wildlife resources of Missouri. Governor Blunt will encourage the department to serve the public responsibly, to facilitate the public's participation in resource management activities, and to provide an opportunity for all citizens to use, enjoy, and learn about Missouri's natural treasures. Under Governor Blunt's leadership, departments have been directed to reduce administrative costs by developing more efficient ways to provide public services.

Ensuring a Stable Source of Funding

In 1976, Missouri voters endorsed a measure authorizing a one-eighth of one-cent sales tax to provide for conservation services. This dedicated funding source has allowed the department to be self-sustaining and has helped foster abundant fish, wildlife, forestry, and water resources for generations of Missourians.

Following are some performance measures the Department of Conservation uses to evaluate its goals of protecting Missouri's fish, forest, and wildlife:

	2002	2003	2004
Number of acres of Conservation land available (fee title)	776,294	775,259	774,040
Number of acres designated as Missouri natural areas	56,300	59,600	59,600
Number of hunting and fishing permit holders	1,385,217	1,393,995	1,402,358
Number of visitors to nature centers/interpretive sites	850,000	925,000	890,000
Number of Stream Team members	40,820	47,800	52,300
Number of people receiving hunter certification	33,685	32,700	30,249
Number of stream and lake motor boat accesses	252	305	304
Number of outdoor education center users	79,180	93,820	104,809
Number of youth participating in youth-only hunts	10,470	32,227	44,048

Fiscal Year 2006 Governor's Recommendations

- \$1,774,200 Conservation Commission Fund for increased program costs.
- \$1,016,918 Conservation Commission Fund for increased health insurance costs.
- \$474,360 Conservation Commission Fund for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$703,078 Conservation Commission Fund for pay plan.